



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: August 12, 2008

TO: Mayor and Councilmembers

FROM: Engineering Division, Public Works Department

SUBJECT: Capital Improvement Projects Annual Report For Fiscal Year 2008

RECOMMENDATION:

That Council receive the Capital Improvement Projects (CIP) Annual Report for Fiscal Year 2008.

DISCUSSION:

A record \$58 million worth of CIP construction was completed in Fiscal Year 2008. Additionally, Engineering staff is managing \$17,172,165 for projects currently in construction, and \$250,698,724 for projects currently in design.

This report summarizes the design and construction of the City's CIPs for Fiscal Year 2008. CIP's constructed during Fiscal Year 2008 total \$58,506,425.44 (Attachment 1).

CONSTRUCTION HIGHLIGHTS:

There were 19 projects completed in Fiscal Year 2008 for total project costs exceeding \$58 million. The following are some of the construction highlights:

- Several pedestrian friendly improvements were constructed in Fiscal Year 2008. These projects included installing streetlights on Montecito Street, sidewalk improvements at numerous intersections throughout the city, a pedestrian bridge on Mason Street, sidewalk infill, traffic calming, bulbouts, access ramps, and traffic circles.
- Essential equipment was replaced at the El Estero Wastewater Treatment Plant. In addition, 26,510 linear feet of sewer mains were upgraded at various locations throughout the city.

- The Airfield Safety Projects involved several components to meet current Federal Aviation Administration standards. Some of the work completed in Fiscal Year 2008 included realigning Tecolotito and Carneros Creeks, relocating Runway 7-25, and constructing 24 T-Hangar units.
- The final phase of the State Street Sidewalk Improvement Project included the restoration of the 400 and 500 blocks of State Street. This complex project resulted in the successful enhancement of the pedestrian experience in the downtown area.
- The Mission Canyon Road Water Main Project replaced a water main that failed during a rainstorm disaster. A second project, the Water Main Replacement Project, involved installing 32,000 linear feet of water main, water valves, fittings, and fire hydrant assemblies.
- The Pavement Preparation and Slurry Seal Projects were funded in part by Measure D. The intent of these two projects is to maintain the City streets and eliminate the need for reconstruction.
- Reconfiguring the Marina 4B End Tie at the Harbor made it possible for three large vessels to moor. Previously, the End Tie could only accommodate one or two large vessels.

In the Fourth Quarter of Fiscal Year 2008, four projects were completed with a total project cost of \$22,676,618.20. Attachment 1 also lists the work completed during the Fourth Quarter.

In addition, there are 18 Capital Projects with construction in progress, with a value of \$17,172,165 (Attachment 2). The following are some construction highlights:

Parks and Recreation:

- Bohnett Park Expansion - Construction of the Bohnett Park Expansion Project started May 19, 2008. The park design includes a variety of unique art and whimsical elements set in an oasis of low water-using plants. Demolition, site work, and bungalow construction, have been completed. Pathways, site furnishing, irrigation system, and landscaping are scheduled to be completed by the end of August 2008.

Public Works - Streets / Transportation / Parking:

- Pavement Maintenance and Slurry Seal, Zone 2 - Each year, the City of Santa Barbara contracts the maintenance operations to repair the streets in a designated area. The Pavement Maintenance Program includes pavement preparation, crack seal, and slurry seal to keep the streets in a safe and usable condition.

The work in Zone 2 includes the upper State Street area, San Roque and Samarkand. Residents are notified as each operation enters the area and general information is available on the City's web site. Construction is scheduled to be complete by mid-September 2008.

Public Works - Wastewater:

- Small Diameter Sewer Main Rehabilitation - Construction for this project began May 27, 2008. The sewer lining began with the eight-inch sewer lines and was completed in mid-July 2008. The six-inch sewer lining is currently ongoing.

Redevelopment Agency:

- East Cabrillo Sidewalk Replacement Project - Construction on this project began April 21, 2008, with surveying, irrigation sleeves, and other work. The access ramps and sidewalks have been replaced, and work was completed in mid-July 2008. The landscaping is scheduled for August 2008.
- Fire Station No. 1 Seismic Renovation - The construction started on June 23, 2008. The project will be constructed in two phases, and will last approximately one year. Phase One involves replacement of utility services, temporary trailers, site concrete, and seismic upgrades. Phase Two includes the extensive remodel of the second floor crew's quarters, partial remodel of the first floor office area, replacement of the roof, new windows, installation of an elevator and solar panels. The Fire Station will remain operational throughout the project.

Highlights of projects currently in design are listed below.

There are currently 45 projects under design in the Public Works Engineering Division, with an estimated total project cost of \$250,698,724. These are categorized as follows:

PROJECT CATEGORY	PROJECT DESIGN IN PROGRESS	
	No. of Projects	Total Value of Projects
Airport	5	\$78,136,000.00
Creeks	2	\$3,100,000.00
Parks & Recreation	2	\$537,020.00
Public Works: Bridges	3	\$36,640,000.00
Public Works: Facilities	1	\$5,236,099.00

(Table continues on page 2)

PROJECT CATEGORY	PROJECT DESIGN IN PROGRESS	
	No. of Projects	Total Value of Projects
Public Works: Lower Mission Creek	2	\$64,500,000.00
Public Works: Street/Transportation/Parking	11	\$14,613,500.00
Public Works: Water/Wastewater	13	\$29,404,750.00
Redevelopment Agency	5	\$16,781,355.00
Waterfront	1	\$1,750,000.00
TOTALS	45	\$250,698,724.00

*Does not include ongoing operations and maintenance projects.

This work will be funded over several years, as scheduled and generally shown in the City's Six-Year Capital Improvement Program Report. The projects rely on guaranteed or anticipated funding and grants.

Highlights of projects currently in design are listed below.

Airport:

- Airline Terminal Improvement - During the Fourth Quarter of Fiscal Year 2008, the Terminal Project was reviewed and approved by the Architectural Board of Review (ABR) and the Sign Committee. Construction documents for airside work were completed and a contract awarded for \$3.5 million. The Airline Terminal construction is scheduled to start early next year.

Public Works - Bridges:

- Haley/De La Vina Bridge at Mission Creek Replacement - The project plans are at the 95% completion phase. Staff continues to work on the Right of Way negotiations and acquisitions to keep the project schedule on track to start construction by April 2009. A consultant is assisting with a comprehensive public outreach program.

Public Works - Streets / Transportation / Parking:

- Loma Alta Sidewalk - This project has been awarded additional grant funding. At this time, the project is working towards 90% design documents with construction scheduled to start by March 2009.
- Sidewalk Infill, San Andres to Cliff Drive - The next milestones are completing the environmental review process, which includes a final archeological study and plan review by ABR.

Public Works Water:

- San Roque Well Phase Two - A site plan with landscaping and fencing for the proposed well improvements has been developed. The landscape plan is being reviewed by ABR. Construction is scheduled for March 2009.

Redevelopment Agency:

- West Downtown Pedestrian Improvements - This project will provide bulbouts, cross walks, and pedestrian lighting on Anapamu and Ortega Streets, between Castillo and Chapala Streets. The project design is 75% complete. Construction is scheduled to start by March 2009.

In summary, CIP's constructed during Fiscal Year 2008 were valued at \$58,506,425.44. This amount of work appears to be the highest annual cost of capital improvements made by the City of Santa Barbara.

ATTACHMENTS: 1. Completed Capital Projects for Fiscal Year 2008
 2. Capital Projects with Construction in Progress

PREPARED BY: Pat Kelly, Assistant Public Works Director/City Engineer/TA

SUBMITTED BY: Christine F. Andersen, Public Works Director

APPROVED BY: City Administrator's Office

COMPLETED CAPITAL PROJECTS FOR FISCAL YEAR 2008

First Quarter Fiscal Year 2008	Total Project Costs
Montecito Street Lighting	\$203,167.73
El Estero Treatment Plant Equipment Upgrades	\$6,846,234.79
Airfield Safety Project / Realignment of Tecolotito & Carneros Creeks	\$8,623,836.14
State Street Sidewalk, Phase 4	\$3,193,814.80
Water Main Replacement	\$5,104,946.42
Total	\$23,971,999.88

Second Quarter Fiscal Year 2008	Total Project Costs
Sidewalk Infill	\$457,752.19
Area B Pavement Preparation	\$597,671.57
Chapala Street Intersection Improvement	\$998,542.49
Mission Canyon Road Water Main Project	\$480,559.39
Mason Street Pedestrian Bridge	\$643,502.52
Sidewalk Infill	\$570,503.33
Total	\$3,748,531.49

Third Quarter Fiscal Year 2008	Total Project Costs
Marina 4B Renovation	\$486,783.39
Sewer Main Improvements	\$2,344,332.70
Area B Slurry Seal	\$1,871,445.02
El Estero Wastewater Treatment Plant - Primary and Secondary Clarifiers, Aeration Basins	\$3,406,714.76
Total	\$8,109,275.87

Fourth Quarter Fiscal Year 2008	Total Project Costs
Neighborhood Traffic Management	\$446,757.55
Safe Routes to School	\$698,876.00
T-Hangars & Taxi Lanes	\$3,919,367.62
Airfield Safety Projects	\$17,611,617.03
Total	\$22,676,618.20

Grand Total \$58,506,425.44

Capital Projects with Construction in Progress

PROJECT CATEGORY	CONSTRUCTION IN PROGRESS	
	No. of Projects	Construction Contract Costs
Airport	1	\$1,515,649
Parks & Recreation	4	\$1,115,956
Public Works: State Transportation Improvement Program	2	\$2,805,984
Public Works: Streets/Transportation/Parking	6	\$2,598,437
Public Works: Water Resources	3	\$3,994,057
Redevelopment Agency	2	\$5,142,082
TOTAL	18	\$17,172,165